

Capital Improvement Program Five Year Summary FY25 through FY34

Capital Projects Fund - Department Requests by Fiscal Year and Priority Number

Police										
Project	Priority	Recommended FY25	Request FY25	Request FY26	Request FY27	Request FY28	Request FY29	Request FY30-34	Total Ten Year	
NEW	Animal Shelter Renovation	1	1,400,000	216,000	1,504,000	-	-	-	1,720,000	
NEW	Records Management System (RMS)	2	-	250,000	-	-	-	-	250,000	
NEW	PSB Renovations	3	-	-	771,000	6,058,000	-	-	6,829,000	
NEW	Police West Station	4	-	-	-	-	18,095,000	-	18,095,000	
Department Subtotal			1,400,000	466,000	2,275,000	6,058,000	0	18,095,000	0	26,894,000

Animal Shelter Renovation - New

Department Police Division	Funding Source Capital Reserve	Project Location 10421 Woodman Road
Magisterial District Fairfield	Project Classification Building Improvement (New)	Project Type Non-Recurring

Project Description:

This project will renovate approximately 350 sq. ft of Animal Shelter space to create a workspace for a licensed veterinarian to practice veterinary medicine for the care of all animals in the custody of the Henrico Police Animal Shelter as well as other animals owned by county agencies. This space will also support the operation of the proposed Henrico Animal Adoption Center. The renovation of the Animal Shelter administrative office areas will include painting, addressing potential environmental issues, and furniture. Renovation of the animal holding areas will include the replacement of flooring, wallcoverings, and kennels, as well as an evaluation of potential environmental issues in these areas of the facility.

Service Impact:

Improve delivery of existing services.

Operating Impacts:

Existing staff will continue operations as they currently exist. The vet area will enhance both the volume and the quality of care for animals housed in our municipal shelter. The existence of a county employed veterinarian will demonstrate the county's emphasis on animal welfare in our community.

Project Milestones:

- Planning & Design projected to go out for bid in FY25.
- Construction scheduled for FY26.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ 216,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 216,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 1,212,000	\$ -	\$ -	\$ -	\$ -	\$ 1,212,000
Other	\$ -	\$ -	\$ 131,000	\$ -	\$ -	\$ -	\$ -	\$ 131,000
FFE	\$ -	\$ -	\$ 161,000	\$ -	\$ -	\$ -	\$ -	\$ 161,000
Total	\$ -	\$ 216,000	\$ 1,504,000	\$ -	\$ -	\$ -	\$ -	\$ 1,720,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Records Management System (RMS) - New

Department Police Division	Funding Source No Funding Source	Project Location 7721 East Parham Road
Magisterial District Brookland	Project Classification Technology Improvement (New)	Project Type Non-Recurring

Project Description:

Our current RMS was designed in house in 2011. Since that time, we have begun to utilize software products from outside vendors to assist in crime analysis, prevention, and resource management. Our current RMS is not commercial grade and bridging data to outside products has become an extended process. We are also seeking solutions to automate periodic reports and provide citizens with the ability to report incidents online to reduce response demands.

Service Impact:

Improve delivery of existing services and level of efficiency.

Operating Impact:

The Division’s current records management system (RMS) is over a decade old. Newer systems contain innovative tools to automate critical processes and improve investigative outcomes. A new RMS would increase the Division’s capacity to efficiently store, retain, retrieve, and review Division reports for internal and external purposes. If this project is not funded, it will limit the Division’s efforts to improve officer efficiency and automate current processes that require man-hours to complete.

Project Milestones:

- Planning & Design projected to go out for bid in FY25.
- Secure funding and publish RFP.
- Implement project in phases to include data migration and training of all Division personnel after each transition to ensure continuity of services.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Public Safety Building Renovations - New

Department Police Division	Funding Source No Funding Source	Project Location 7721 E. Parham Road
Magisterial District Brookland	Project Classification Building Improvements (New)	Project Type Non-Recurring

Project Description:

Renovation of the following unit spaces to address storage and personnel needs: Records, Community Policing, Training, Personnel, Computer Operations, the Chief’s Suite, Patrol, and CIS. Updating the Training classrooms with integrated technology and new furniture. Creation of space for a virtual crime center. Conversion of files to digital to create more physical space for offices. Addition of security features for the building include bullet resistance window glaze and fencing. Possible addition of parking structure

Service Impact:

Improve delivery of existing services.

Operating Impacts:

Allow for projected growth of the units assigned to the Police Public Safety Building. Maximize available workspace to meet their current and future needs.

Project Milestones:

- Planning & Design projected to go out for bid in FY26.
- Begin renovation of records, training, personnel, computer operations, the Chief’s suite, patrol, and CIS in FY27.
- Create space for the virtual crime center and installation of ballistic glass and security fence in FY27.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34
Planning & Design	\$ -	\$ -	\$ 771,000	\$ -	\$ -	\$ -	\$ -	\$ 771,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ 4,523,000	\$ -	\$ -	\$ -	\$ 4,523,000
Other	\$ -	\$ -	\$ -	\$ 495,000	\$ -	\$ -	\$ -	\$ 495,000
FFE	\$ -	\$ -	\$ -	\$ 1,040,000	\$ -	\$ -	\$ -	\$ 1,040,000
Total	\$ -	\$ -	\$ 771,000	\$ 6,058,000	\$ -	\$ -	\$ -	\$ 6,829,000
Operating Budget Impacts								
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Police West Station - New

Department Police Division	Funding Source No Funding Source	Project Location Kain Road
Magisterial District Three Chopt	Project Classification Building (New)	Project Type Non-Recurring

Project Description:

The Police West Station located at 7721 East Parham Road serves as the Police Division’s Headquarters and Police Station. Currently the West Station handles 52% of all police calls for service. Patrol staff calls for service have been projected to increase over the next 5 years to address the increasing population, business establishments and communities in the far west end. The need for this station will facilitate a split between the current "West Station" into two Stations = North and West. The North Station will be located at 7721 East Parham Road and the proposed West Station will be located off Kain Road in the far west end of Henrico County and house officers, detectives, and community police.

Service Impact:

Improve delivery of existing services.

Operating Impact:

This station will provide a quick response for services and logistical policing needs to the community and businesses in the far west end. Development of the West Station concurs with needs for operational radio plan and split of Henrico County into 5 working stations. This facility will need at least one additional staff member to serve in an administrative role and funding for facility maintenance.

Project Milestones:

- Planning and design funded in the FY30 CIP budget.
- Construction will begin FY31.

Project Location:



Project Cost Breakdown/Operating Budget Impacts									
Project Breakdown	Prior Years	FY25	FY26	FY27	FY28	FY29	Beyond FY29	Total FY25-34	
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,017,000	\$ -	\$ 2,017,000	
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 392,000	\$ -	\$ 392,000	
Offsite Improvements/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 79,000	\$ -	\$ 79,000	
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,983,000	\$ -	\$ 12,983,000	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,523,000	\$ -	\$ 1,523,000	
FFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,101,000	\$ -	\$ 1,101,000	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,095,000	\$ -	\$ 18,095,000	
Operating Budget Impacts									
Personnel (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating (incremental)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	